

AGN. NO. \_\_\_\_\_

MOTION BY SUPERVISORS ZEV YAROSLAVSKY AND  
DON KNABE

April 20, 2010

Today, the Chief Executive Officer, in his Fiscal Year (FY) 2010-2011 Proposed Budget, is recommending a 9 percent, or \$7.4 million, curtailment to the Los Angeles County Department of Public Health (DPH) budget. This proposal further exacerbates an existing DPH deficit, which is now projected to reach \$21.2 million for FY 2010-2011.

To minimize the impact of these cuts in the first year, the Proposed Budget includes \$3.7 million in available one-time funds to the Department. In effect, DPH will experience a 4.5 percent reduction in FY 2010-2011 and an additional 4.5 percent in FY 2011-2012.

Even with this cushion, the curtailments may result in a potential 75 layoffs - significantly more than any other department and a large proportion of the 131 estimated total layoffs Countywide. Furthermore, to balance its budget, DPH will have to implement a combination of curtailments, including a Regionalization Plan that would affect many of the County's community public health centers – consolidating services at some centers and eliminating communicable disease, immunization, tuberculosis and sexually transmitted disease services at other centers, such as Hollywood-Wilshire and

MOTION

RIDLEY-THOMAS \_\_\_\_\_

YAROSLAVSKY \_\_\_\_\_

KNABE \_\_\_\_\_

ANTONOVICH \_\_\_\_\_

MOLINA \_\_\_\_\_

Torrance.

The Proposed Budget also recommends setting aside \$3 million in the Provisional Financing Uses (PFU) account for Public Health. As we approach the close of the fiscal year, the Board may transfer these funds to the Department on a one-time basis.

In addition to these reserves, another \$1.7 million would further reduce the number of positions being eliminated, as well as defer the Regionalization Plan one year. Providing the Department with this additional time will allow them to develop a plan to deliver services in a more efficient manner while maintaining an appropriate level of services in response to disease trends, and increasing access to those services, if warranted.

**WE, THEREFORE, MOVE** that the Board of Supervisors direct CEO and DPH to closely monitor DPH's current year budget and allow DPH to carryover up to \$1.7 million in any fund balance generated in the Final Changes to the FY 2010-2011 budget.

GC S:\Motions\2010\DPH Budget